

FY 2009 Budget Brief – Region Management

TEQNG BB 12

SUMMARY

The Utah Department of Transportation consists of a central office, four region offices, and three districts maintenance offices. The four regional offices are located in Ogden, Salt Lake, Orem, and Richfield. The three district maintenance offices are located in Richfield, Price, and Cedar City.

ISSUES AND RECOMMENDATIONS

While the regions and districts were originally organized to perform only maintenance work, they acquired the function of construction, preconstruction and materials labs when these functions were partially decentralized. The reasons for decentralization were to have work planned and supervised in close proximity to the area and people being served.

Traditional work performed by a district or region is divided into six functional areas of responsibility. The functional areas are administration, preconstruction, materials labs, construction, maintenance, and safety/loss management.

The base budget for the Region Management line item of the Department of Transportation for FY 2009 is \$25,795,900.

Region One

Region One is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

The FY 2009 base budget of \$4,982,600 is recommended for Region One.

Region Two

Region Two is responsible for highway needs in Salt Lake, Summit, and Tooele Counties. This Region oversees the highways of approximately one half of the State's population.

A FY 2009 base budget recommendation for Region Two is \$9,340,300.

Figure 1: Transportation - Region Management - Budget History

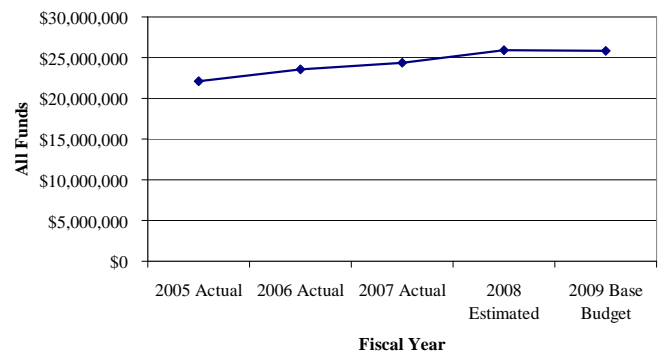


Figure 2: Transportation - Region Management - FTE History

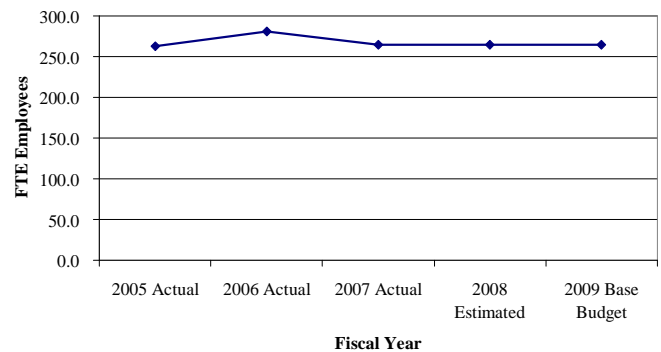
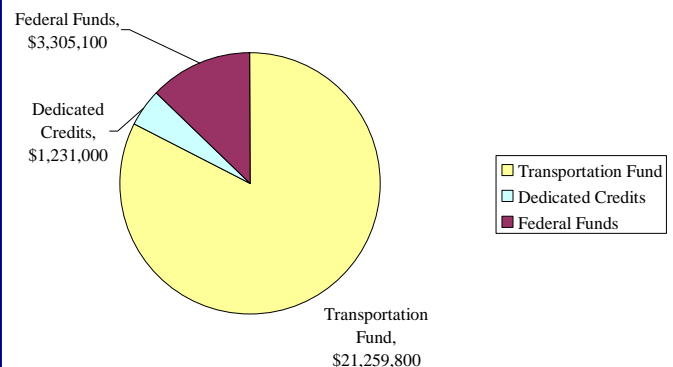


Figure 3: Transportation - Region Management - FY 2009 Funding Mix



Region Three

Region Three covers an area from the east side of the State to the west border with Nevada. They serve the six counties of Dagget, Duchesne, Juab, Uintah, Utah, and Wasatch. Headquarters for Region Three are located at Orem. With both rural and urban demands, the Region has a diversified work load.

The base budget of \$4,564,300 is recommended for FY 2009 for Region Three.

Region Four

Region Four is the consolidation in Richfield of the preconstruction, materials laboratories, and construction functions in what was previously Districts Three, Four and Five. Fifty FTEs now are based at Richfield and oversee completion of construction projects in that region. Region Four has fourteen counties they coordinate environmental challenges, right of way acquisitions, traffic safety, and local government concerns as they plan and construct highways. The base budget of \$4,937,100 is recommended for FY 2009 for Region

Richfield Maintenance District

Richfield Maintenance District oversees highway maintenance needs of Garfield, Kane, Piute, Sanpete, Sevier, and Wayne Counties.

A FY 2009 base budget recommendation for the Richfield Maintenance District is \$578,900.

Price Maintenance District

Price Maintenance District is headquartered in Price serving Carbon, Emery, Grand, and San Juan Counties. This District serves an area that encompasses 17,456 square miles in the southeast part of Utah.

The base budget of \$634,000 for FY 2009 is recommended for the Price Maintenance District Program.

Cedar City Maintenance District

Cedar City Maintenance District is located in the southwest part of the State in Cedar City. They serve the maintenance needs of Beaver, Iron, Millard and Washington Counties.

A FY 2009 base budget recommendation for the Cedar City Maintenance District is \$758,700.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2009 for the Region Management line item in the amount of \$25,795,900.

BUDGET DETAIL

The base budget funding for the Region Management Division for the Department of Transportation line item is in the amount of \$25,795,900. Of this amount \$21,259,800 is from the Transportation Fund, \$3,305,100 is from Federal Funds and \$1,231,000 is from Dedicated Credits Revenue.

Transportation - Region Management						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
Transportation Fund	20,186,300	21,259,800	0	21,259,800	0	21,259,800
Federal Funds	2,908,100	3,305,100	0	3,305,100	0	3,305,100
Dedicated Credits Revenue	1,251,700	1,231,000	0	1,231,000	0	1,231,000
Transfers - Within Agency	(100)	0	0	0	0	0
Beginning Nonlapsing	100,000	0	108,200	108,200	(108,200)	0
Closing Nonlapsing	(108,200)	0	0	0	0	0
Total	\$24,337,800	\$25,795,900	\$108,200	\$25,904,100	(\$108,200)	\$25,795,900
Programs						
Region 1	4,789,200	4,982,600	3,200	4,985,800	(3,200)	4,982,600
Region 2	8,608,300	9,340,300	105,000	9,445,300	(105,000)	9,340,300
Region 3	4,314,000	4,564,300	0	4,564,300	0	4,564,300
Region 4	4,694,900	4,936,500	600	4,937,100	0	4,937,100
Richfield	573,900	537,000	41,900	578,900	0	578,900
Price	619,200	676,500	(42,500)	634,000	0	634,000
Cedar City	738,300	758,700	0	758,700	0	758,700
Total	\$24,337,800	\$25,795,900	\$108,200	\$25,904,100	(\$108,200)	\$25,795,900
Categories of Expenditure						
Personal Services	21,062,700	22,498,100	192,400	22,690,500	0	22,690,500
In-State Travel	127,400	129,700	(3,700)	126,000	0	126,000
Out of State Travel	18,700	16,400	100	16,500	0	16,500
Current Expense	2,912,500	2,973,000	(75,800)	2,897,200	(108,200)	2,789,000
DP Current Expense	134,100	32,700	(4,800)	27,900	0	27,900
DP Capital Outlay	0	47,500	(47,500)	0	47,500	47,500
Capital Outlay	82,400	98,500	47,500	146,000	(47,500)	98,500
Total	\$24,337,800	\$25,795,900	\$108,200	\$25,904,100	(\$108,200)	\$25,795,900
Other Data						
Budgeted FTE	264.5	264.5	0.0	264.5	0.0	264.5

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.